

Department of Commerce

WORKFORCE West Virginia

Mission

The mission of WORKFORCE West Virginia is to promote the economic security of West Virginia's citizens by meeting the needs of the workforce and employers through the provision of compensation, employment, and training services to unemployed workers and job seekers, ensuring that the workforce has the necessary job skills to meet the needs of employers.

Operations

- Improve customer service at all levels throughout the organization.
- Use new and existing technologies to develop applications and solutions that improve the quality and timeliness of services provided to our customers.
- Use the Internet as the vehicle that allows us to provide the citizens of West Virginia and other interested parties access to the most up-to-date information associated with the division's diverse services and programs.
- Implement agencywide performance measures.
- Implement a one-stop customer service model that allows customers to obtain the services they need without visiting multiple locations.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Employment Services	223.81	\$12,914,568	\$29,399,020	\$29,399,020	
Governor's Guaranteed WORKFORCE Program and WORKFORCE Development	32.00	0	46,549,314	43,138,750	
Unemployment Programs	280.36	14,704,268	34,382,078	34,382,078	
Less: Reappropriated		0	(3,377,068)	0	
TOTAL BY PROGRAM	536.17	27,618,836	106,953,344	106,919,848	106,953,344
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	6,815,818	3,438,750	3,438,750
Less: Reappropriated		0	(3,377,068)	0	0
Subtotal: General Fund		0	3,438,750	3,438,750	3,438,750
Federal Fund					
FTE Positions		546.90	536.17	536.17	536.17
Total Personal Services		14,368,213	25,002,415	24,968,919	25,002,415
Employee Benefits		5,057,101	8,401,005	8,401,005	8,401,005
Other Expenses		7,793,522	69,206,674	69,206,674	69,206,674
Subtotal: Federal Fund *		27,218,836	102,610,094	102,576,598	102,610,094
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		400,000	904,500	904,500	904,500
Subtotal: Nonappropriated Special Fund		400,000	904,500	904,500	904,500
TOTAL FTE POSITIONS BY FUND		546.90	536.17	536.17	536.17
TOTAL EXPENDITURES BY FUND		\$27,618,836	\$106,953,344	\$106,919,848	\$106,953,344

*Appropriated portion of federal funding is \$43,991,153.

Programs

Employment Services

Mission

The WORKFORCE West Virginia Employment Service division fills job openings for employers through job matching with unemployed/underemployed job seekers. This service is universally available to all bonafide employers and job seekers. In addition, Employment Service will focus on strengths; identify, design, and market a comprehensive workforce development program; and create one-stop career center partnerships with colleges, universities, economic development, employers, and other mandated partners providing universal access to all customers.

Goals/Objectives

- Increase entered employment rate by five percent.
- Increase high technology job orders by five percent.
- Increase individual with postsecondary education by five percent.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Applications processed for job seekers	163,040	152,279	152,279	97,213	102,073	107,177
Customers receiving staff assisted services	N/A	114,399	121,263	84,783	88,957	93,090
Customers employed and seeking employment	N/A	35,913	38,067	21,625	22,706	23,841
Customers referred to WIA/Supported Services	N/A	20,672	22,007	9,851	10,349	10,866
Customers job ready	N/A	93,637	99,255	61,833	65,393	68,663
Job openings elicited from employers	39,288	65,058	65,058	43,158	45,293	47,558
Filled job openings	27,072	24,400	25,620	20,511	21,536	22,613

Governor's Guaranteed Workforce Program

Mission

The Governor's Guaranteed Workforce Program invests in the development of the West Virginia workforce to assist in the retention and expansion of existing business and to help encourage new business investment and location in the state.

Goals/Objectives

Provide training and technical assistance to support effective employee training strategies.

- Support the West Virginia training network, a statewide network of training providers.
- Increase the training quality and capacity of training providers within the state.

Enhance the ability of companies to provide ongoing development opportunities for employees.

- Develop key company personnel as mentors to build internal organizational training capacity, reducing reliance on external resources.
- Develop a structured training process to build internal training frameworks for West Virginia employers, reducing training cycle time.
- Encourage usage of the West Virginia competitive skills training modules.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Companies served	82	86	45	79	50	75
Persons trained	10,646	13,493	8,000	8,000	10,000	10,000
Training funds provided (in millions)	\$3.78	\$2.70	\$2.20	\$2.10	\$2.50	\$2.20

Unemployment Programs

Mission

The mission of Unemployment Programs is to accurately, efficiently, fairly, and promptly administer quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible individuals.

Goals/Objectives

- Meet all 16 federal standards. The current federal standards involve:
 - * Timely processing of first benefit payments
 - * Timely processing of nonmonetary determinations
 - * Quality of nonmonetary determinations
 - * Timely processing of appeals
 - * Quality of appeal decisions
 - * Timely processing of employer status determinations
 - * Quality of status determinations
 - * Cash management
- Maintain a high proper payment rate.
- Preserve a high level of service to employers, as well as the unemployed workers of West Virginia.
- Utilize automation and training to increase division productivity and quality.
- Aid unemployed claimants in their pursuit of employment through coordinating efforts with the Employment Service and local Workforce Investment Boards.

Performance Measures

- ✓ Met 15 of 16 established federal criteria.
- ✓ Performed at or above the national average in 62 of the 80 measured areas.
- ✓ Ranked in the top ten in 21 areas.

<u>Federal Program Year (ends March 31st)*</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Proper payment rate of benefits paid</i>						
National average	90.9%	90.6%	**N/A	94.8%	**N/A	**N/A
West Virginia's rate	96.8%	98.0%	97.0%	97.3%	97.0%	97.0%
<i>Federal standards as of March 31 each year*</i>						
Total number of standards	16	16	13	16	13	16
Standards West Virginia achieved	16	16	13	15	13	16
<i>Secured employer reports (by the end of the quarter)</i>						
National average	93.8%	94.4%	**N/A	94.3%	**N/A	**N/A
West Virginia's rate	97.9%	98.1%	98.0%	98.8%	98.0%	98.0%

* FPY (federal performance year) ends in March of each year or last available data from U.S. Department of Labor.

** The national averages, determined by the U.S. Department of Labor, were not available when this document was prepared.

Workforce Development

Mission

The mission of Workforce Development is to offer employment and training opportunities to people with barriers to employment and coordinate the efforts of state, educational, and service agencies.

Goals/Objectives

Administer various federal training programs.

- Design and implement a comprehensive, fully integrated workforce development system that appropriately balances state and local roles, responsibilities, and accountability, and fosters true local partnering and ownership for regional workforce development.
- Assure every employee, job seeker, and employer are aware of and have universal access and choice to the full continuum of available workforce development programs and services in West Virginia.
- Leverage collaborations, public and private, at all levels and among all stakeholders that builds system capacity, optimizes resources, and sustains measurable high performance throughout the system.
- Ensure connectivity between West Virginia economic development initiatives and goals and workforce development activities so as to match career opportunities and programs to well-defined and documented workforce needs that result in a truly skilled workforce.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Entered employment with six month retention</i>						
Adults	85%	86%	82%	84%	78%	78%
Dislocated Workers	93%	91%	88%	43%	85%	85%
Youth (19-21)	79%	78%	78%	74%	75%	75%
<i>Employment placement / retention</i>						
Youth (14-18)	60%	55%	52%	57%	58%	58%

* For adults, dislocated workers, and youth (19-21), retention refers to employment only. For youth (14-18), retention includes post secondary education, advanced training, military service, qualified apprenticeships, and employment.